

## **Program H: Auxiliary Account**

### **Program Description**

Account Authorization: Cited by Fund Below

State Market Commission (R.S. 3:401-420) : This fund is used to foment the construction, purchase or improvement of any agricultural plant to process or store farm products.

LA Alligator Market Development Authority (R.S. 3:559-559.11 & 36:629(P)) : This fund is used to develop a modern, wholesale alligator hide tanning and meat processing, packaging, warehousing, distribution and marketing industry to facilitate the sale of alligator and alligator products.

Indian Creek Recreation Area-Alexandria : This fund is used for the operation and maintenance of the Indian Creek Recreation Area and Reservoir area which is used for timber production, research, education, recreation, water control and environmental protection.

Farm Youth Loan Program & Junior Livestock Loan Program (R.S. 3:541-550) : This fund is used to make loans to youths raising, growing, and selling agricultural or forestry crops.

Objectives and performance indicators for this fund are located in the narrative for the Marketing Program in this text.

Agricultural Commodities Self Insurance Fund (R.S. 3: 3410.1) : This fund is used for the self-insurance of grain dealers and warehousemen.

Nurseries Program (Tree Seedling Production) (R.S. 3:4302-4303) : This fund is used to produce forest seedlings for the landowners of the state. Receipts from the sale of seedlings provide for the costs of the activity. This effort has a yearly production capacity of 69.5 million seedlings.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,118,664	4,314,491	4,314,491	4,314,491	4,314,491	0
Statutory Dedications	50,000	350,000	350,000	350,000	350,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,168,664</b>	<b>\$4,664,491</b>	<b>\$4,664,491</b>	<b>\$4,664,491</b>	<b>\$4,664,491</b>	<b>\$0</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$431,076	\$431,076
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	96,599	96,599
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	2,168,664	4,664,491	4,664,491	4,664,491	4,136,816	(527,675)
Total Acq. & Major Repairs	0	0	0	0	0	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$2,168,664</b>	<b>\$4,664,491</b>	<b>\$4,664,491</b>	<b>\$4,664,491</b>	<b>\$4,664,491</b>	<b>\$0</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	36	36	36	36	36	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>

### SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of commodities and services. The Statutory Dedication is from the Agricultural Commodities Self-Insurance Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Agricultural Commodities Self-Insurance Fund	\$50,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$4,664,491	36	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$4,664,491	36	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$4,664,491	36	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$4,664,491	36	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$4,664,491	36	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

## OTHER CHARGES

\$375,586	Indian Creek Reservoir and Recreation area
\$757,558	Junior Livestock and Farm Youth Loan Program
\$1,101,000	Loan Program of the Market Commission
\$2,080,347	Nurseries Program
\$350,000	Agriculture Commodities Self-Insurance Fund

**\$4,664,491    SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

This program does not have funding recommended for Interagency Transfers for Fiscal Year 2003-2004.

**\$4,664,491    TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.